

2002 BUDGET SUMMARY BY AGENCY BY FUNCTIONAL AREA

-----2001 ADOPTED BUDGET-----				-----2002 ADOPTED BUDGET-----			TAX LEVY
EXPEND.	REVENUES (b)	TAX LEVY	AGENCY NAME	EXPEND.	REVENUES (b)	TAX LEVY	CHANGE '01 - '02
			JUSTICE AND LAW ENFORCEMENT				
			COUNTY EXECUTIVE				
\$153,934	\$100,851	\$53,083	Emergency Management	\$148,719	\$89,990	\$58,729	\$5,646
\$2,015,019	\$577,397	\$1,437,622	DISTRICT ATTORNEY	\$2,272,310	\$761,054	\$1,511,256	\$73,634
\$7,410,142	\$3,834,760	\$3,575,382	CIRCUIT COURT SERVICES	\$7,801,172	\$3,975,900	\$3,825,272	\$249,890
\$783,120	\$98,690	\$684,430	MEDICAL EXAMINER	\$848,623	\$114,880	\$733,743	\$49,313
\$23,297,563	\$6,408,613	\$16,888,950	SHERIFF	\$24,765,724	\$6,515,061	\$18,250,663	\$1,361,713
\$33,659,778	\$11,020,311	\$22,639,467	Subtotal: Justice & Law	\$35,836,548	\$11,456,885	\$24,379,663	\$1,740,196
			HEALTH AND HUMAN SERVICES				
			COUNTY EXECUTIVE				
\$3,105,294	\$3,105,294	\$0	Com Develop Block Grant	\$3,028,530	\$3,028,530	\$0	\$0
			CORP. COUNSEL				
\$1,790,052	\$1,790,052	\$0	Child Support	\$1,891,971	\$1,855,532	\$36,439	\$36,439
			SENIOR SERVICES				
\$2,330,594	\$1,258,765	\$1,071,829	General	\$1,915,355	\$753,981	\$1,161,374	\$89,545
\$926,631	\$769,706	\$156,925	Elderly Nutrition	\$1,006,159	\$837,115	\$169,044	\$12,119
			HEALTH & HUMAN SERVICES				
\$2,827,856	\$969,060	\$1,858,796	Public Health	\$3,057,179	\$1,168,704	\$1,888,475	\$29,679
\$29,252,736	\$19,532,951	\$9,719,785	Human Services	\$31,191,603	\$20,721,335	\$10,470,268	\$750,483
\$25,895,601	\$24,389,081	\$1,506,520	Long Term Care	\$26,247,827	\$24,741,307	\$1,506,520	\$0
\$3,742,811	\$1,785,000	\$1,957,811	Mental Health Center	\$3,990,580	\$1,944,546	\$2,046,034	\$88,223
\$212,166	\$13,000	\$199,166	VETERANS' SERVICES	\$219,242	\$13,000	\$206,242	\$7,076
\$70,083,741	\$53,612,909	\$16,470,832	Subtotal: HHS	\$72,548,446	\$55,064,050	\$17,484,396	\$1,013,564
			PARKS, ENVIR, EDUCATION & LAND USE				
\$1,411,575	\$2,039,936	(\$628,361)	REGISTER OF DEEDS	\$1,509,839	\$2,217,536	(\$707,697)	(\$79,336)
\$638,098	\$170,193	\$467,905	UW-EXT: EDUCATION	\$664,494	\$189,180	\$475,314	\$7,409
			FEDERATED LIBRARY				
\$2,183,178	\$0	\$2,183,178	County	\$2,364,431	\$0	\$2,364,431	\$181,253
\$972,029	\$972,029	\$0	State Aids	\$1,004,872	\$1,004,872	\$0	\$0
\$204,200	\$204,200	\$0	Federal Aids	\$160,128	\$160,128	\$0	\$0
			PARKS & LAND USE				
\$8,883,217	\$3,211,079	\$5,672,138	General	\$9,638,885	\$3,620,897	\$6,017,988	\$345,850
\$411,051	\$353,000	\$58,051	Land Information Systems	\$377,054	\$353,000	\$24,054	(\$33,997)
\$1,000,000	\$860,000	\$140,000	Tarmann Fund	\$1,000,000	\$1,000,000	\$0	(\$140,000)
\$2,756,897	\$2,756,897	\$0	Golf Courses	\$3,160,612 (a)	\$3,160,612	\$0	\$0
\$989,842	\$989,842	\$0	Ice Arenas	\$1,034,238 (a)	\$1,034,238	\$0	\$0
\$721,472	\$611,472	\$110,000	Expo Center	\$776,555 (a)	\$686,555	\$90,000	(\$20,000)
\$1,468,509	\$1,468,509	\$0	Material Recovery Facility	\$1,630,171 (a)	\$1,630,171	\$0	\$0
\$21,640,068	\$13,637,157	\$8,002,911	Subtotal: Parks	\$23,321,279	\$15,057,189	\$8,264,090	\$261,179

(a) Proprietary fund (Internal Service and Enterprise funds) expenditure appropriations exclude Fixed Asset and Debt Service Principal payments to conform with generally accepted accounting standards. Fixed asset purchases and Debt Principal payments will be funded by operating revenues, tax levy, or **fund** balance appropriations and are included, as applicable, in each agency budget request.

(b) Revenue Amounts Shown Include Fund Balance Appropriations.

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EXPEND.	REVENUES (b)	TAX LEVY		EXPEND.	REVENUES (b)	TAX LEVY	
			PUBLIC WORKS				
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\$7,303,607	\$1,768,837	\$5,534,770	Public Works	\$7,948,120	\$1,637,480	\$6,310,640	\$775,870
\$8,255,041	\$7,814,850	\$440,191	County/State Hwy Op	\$8,787,247	\$8,489,142	\$298,105	(\$142,086)
\$4,836,103	\$3,966,430	\$869,673	Transit Services	\$3,574,690	\$2,658,099	\$916,591	\$46,918
\$2,269,342	\$2,255,342	\$14,000	Central Fleet Maintenance	\$2,499,134 (a)	\$2,499,134	\$0	(\$14,000)
\$932,473	\$711,019	\$221,454	AIRPORT DEVELOPMENT	\$1,059,189	\$787,736	\$271,453	\$49,999
\$1,745,834	\$1,745,834	\$0	VEHICLE/EQUIP REPL.	\$1,803,006	\$1,803,006	\$0	\$0
\$25,342,400	\$18,262,312	\$7,080,088	Subtotal: Public Works	\$25,671,386	\$17,874,597	\$7,796,789	\$716,701
			GENERAL ADMINISTRATION				
			COUNTY EXECUTIVE				
\$469,670	\$8,250	\$461,420	General	\$487,060	\$8,250	\$478,810	\$17,390
\$1,172,235	\$0	\$1,172,235	COUNTY BOARD	\$1,227,504	\$0	\$1,227,504	\$55,269
\$404,337	\$125,375	\$278,962	COUNTY CLERK	\$540,774	\$127,175	\$413,599	\$134,637
\$531,848	\$6,425,800	(\$5,893,952)	TREASURER	\$543,429	\$6,679,200	(\$6,135,771)	(\$241,819)
			ADMINISTRATION				
\$5,897,866	\$728,128	\$5,169,738	General	\$5,961,193	\$752,050	\$5,209,143	\$39,405
\$1,671,106	\$1,671,106	\$0	Risk Management	\$1,737,366 (a)	\$1,737,366	\$0	\$0
\$445,835	\$485,835	(\$40,000)	Collections	\$470,943 (a)	\$540,943	(\$70,000)	(\$30,000)
\$902,316	\$902,316	\$0	Communications	\$747,309 (a)	\$747,309	\$0	\$0
\$763,775	\$763,775	\$0	Radio Services	\$793,003 (a)	\$793,003	\$0	\$0
\$1,499,792	\$1,499,792	\$0	Records Management	\$1,610,229 (a)	\$1,610,229	\$0	\$0
			CORPORATION COUNSEL				
\$1,097,211	\$301,105	\$796,106	General	\$1,146,555	\$324,041	\$822,514	\$26,408
\$14,855,991	\$12,911,482	\$1,944,509	Subtotal: General Admin.	\$15,265,365	\$13,319,566	\$1,945,799	\$1,290
			NON-DEPARTMENTAL				
\$1,528,371	\$1,296,000	\$232,371	GENERAL	\$1,576,868	\$1,199,295	\$377,573	\$145,202
\$0	\$93,426	(\$93,426)	Gen. F.B. Tax Incr. Dist.	\$0	\$164,500	(\$164,500)	(\$71,074)
\$2,919,499	\$2,219,499	\$700,000	END USER TECHNOLOGY	\$3,280,125	\$2,545,125	\$735,000	\$35,000
\$1,350,000	\$1,000,000	\$350,000	CONTINGENCY	\$1,350,000	\$1,000,000	\$350,000	\$0
\$5,797,870	\$4,608,925	\$1,188,945	Subtotal: Non-Depart.	\$6,206,993	\$4,908,920	\$1,298,073	\$109,128
\$11,161,184	\$845,000	\$10,316,184	DEBT SERVICE--GEN'L	\$11,718,300	\$905,238	\$10,813,062	\$496,878
\$182,541,032	\$114,898,096	\$67,642,936	Subtotal: Oper. Bud.	\$190,568,317	\$118,586,445	\$71,981,872	\$4,338,936
\$23,257,250	\$17,742,950	\$5,514,300	CAPITAL PROJECTS	\$26,869,688	\$21,264,000	\$5,605,688	\$91,388
\$205,798,282	\$132,641,046	\$73,157,236	GRAND TOTAL	\$217,438,005	\$139,850,445	\$77,587,560	\$4,430,324

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